

Program A: Coastal Restoration

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: Department of Natural Resources
 AGENCY ID: 11- 435 Office of Coastal Restoration and Management
 PROGRAM ID: Program A: Coastal Restoration and Management

1. (KEY) To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions which compensate 100% for their loss.

Strategic Link: Objective 2.1: *To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions which fully compensate for their loss (as stipulated by permit conditions) for the duration of the Strategic Planning period (end of FY 2002-03).*

Louisiana: Vision 2020 Link:

Children's Cabinet Link:

Other Link(s):

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	100%	108% ¹	100%	100%	100%	100%
S	Acres of wetland disturbed/mitigated	700	566 ²	700	700	620 ³	620 ³
S	Acres of wetland disturbed per permitted activity	3.0	2.3 ²	3.0	3.0	3.0	3.0
S	Number of permit applications received	2,000	1,992	2,000	2,000	2,000	2,000

¹ For several permitted activities, the associated mitigation created more wetland units than were impacted.

² The number of requests for permits for pipelines were fewer than anticipated. Pipelines typically impact more acreage than other projects.

³ In light of current oil prices, this performance standard was lowered.

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2. (KEY) To develop projects that create, restore, enhance or conserve 13,470 acres of vegetated coastal wetlands while maintaining and operating 96% of all existing projects at a fully effective level.

Strategic Link: Objective I.1: *To develop and construct projects to protect, restore, enhance, or create vegetated wetlands annually from FY 1998-99 through FY 2002-03.*

Louisiana: *Vision 2020* Link:

Children's Cabinet Link:

Other Link(s):

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Acres directly benefited by projects constructed (actual for each fiscal year)	12,034	4,830 ¹	6,523	6,523	13,470	13,470
K	Completed project feasibility determinations	10	10 ²	12	15	14	17
K	Percentage of projects maintained and operated at a fully effective level	96%	97%	96%	96%	96%	96%
S	Average cost per acre directly benefited by projects (actual for each fiscal year) ³	\$4,531	\$4,569	\$7,071	\$7,071	\$7,490	\$7,490

¹ The number of acres directly benefited by projects completed will vary from year to year, depending on which projects and how many are actually constructed that year. Projects can vary from only one acre to several thousand acres.

² All proposed projects must be evaluated for effectiveness and efficiency to determine whether it is prudent to proceed to complete design and eventually construction. This evaluation process uses substantial program resources.

³ This figure includes all costs associated with projects constructed during the performance period.